Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	•	. ,		Personal				Capital	Grants &	Debt	Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******* Ch	anges From	FY2005 Confere	ence Committ	ee To FY2005 /	Authorized	******	******	*****			
Conference Committee		ConfCom	1,386.4	1,172.5	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	155.3												
1004 Gen Fund	1,231.1												
ADN 0158008, Office of A Hearings, Ch163 SLA200 SI A2004 Sec2 P40 I 32)		FisNot 58	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.0	Contractual savin	gs related to	o a centralized (Office of Adm	inistrative Hea	rings in the	Department o	f Administratio	n.			
		Subtotal	1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
	*******		•	om FY2005 Auth					******			·	·
			Onungeo i re	7 1 2000 Addi	0.1200 10 11	2000 managem	one i idii						
		Subtotal	1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
	******	*******	Changes Fr	om FY2005 Man	agement Plan	To FY2006 Go	vernor ***	*******	*******	*			
Delete Savings Associate Office of Administrative H		ed Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.5	Per fiscal note for	Ch163 SLA	2004 (SB203)									
Funds for Increased Leas	e Costs	Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.6	Annual lease sho	rtfall after tr	ansfer of lease	funds from D	epartment of A	dministratio	on.					

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Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	,		Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
********	*******	** Changes Fro	om FY2005 Man	agement Plar	n To FY2006 Go	overnor ****	*****	******	**			
Line Item Transfer to Reflect Changes in AKSAS Account Codes	LIT	0.0	0.0	0.0	-10.5	10.5	0.0	0.0	0.0	0	0	0
	Transfer of sub	scription costs	to commodities	s to reflect ne	ew account cod	le structure ir	n AKSAS.					
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.0 1004 Gen Fund 13.6	Health insuran	ce and wage ir	ncreases applic	cable to this	component.							
Adjustments for Personal Services Working Reserve Rates and SBS	ng SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.3	This reflects the maximum:	e cost change:	s due to the nev	w FY 06 pers	sonal services v	working resei	ve rates and	d new SBS wa	ge base			
	Leave cash-in r Terminal leave		•	'Y 05 to 1.89'	% for FY 06							

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	1,438.4	1,187.4	35.3	194.0	21.7	0.0	0.0	0.0 16	0	0

Office of the Governor

Component: Statehood Celebration Commission (2794)

RDU: Commissions/Special Offices (1)

				Personal				Capital	Grants &	Debt	Р	ositions	,
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	**********	*********	Changes Fro	om FY2005 Mana	agement Plar	To FY2006 Go	vernor ****	******	******	**			
Initial Funding per Fiscal Ch122 SLA 2004	Note for HB76,	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	89.1	As indicated on fis effective January 1		, ,	J					ımission			
		Totals	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0		0	0

Office of the Governor

Component: Commemorative Coin Commission (2795)

RDU: Commissions/Special Offices (1)

				Personal				Capital	Grants &	Debt	P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	*******	Changes Fro	m FY2005 Man	agement Plar	To FY2006 Go	vernor *****	******	******	**			
Initial Funding per Fiscal Not 33 SLA 2004	te for HB 467, Ch	l Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		As indicated on fi January 1, 2005.		-	_				n Commission	effective			
		Totals	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0

Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

	vo oporationo (2)			Personal				Capital	Grants &	Debt	Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
**	******	******	Changes From	FY2005 Confere	ence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	8,357.7	5,880.6	525.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund	7,551.0												
1005 GF/Prgm	4.9												
1108 Stat Desig	95.0												
1175 BLic Rcpts	706.8												
ADN 0158009, Executive Ch 158, SLA 2004, P 16	•	Veto	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0												
		Subtotal	8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
	*******			o,000.0 m FY2005 Auth				******			••	•	•
			onangoo i ro		0.1200 10 1	. 2000 managom							
		Subtotal	8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
	**********	*******		om FY2005 Man	agement Plar		overnor ***	******	******	**			
Delete One-time Funding Center Grant	g for World Trade	OTI	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts	-96.0												

Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

				Personal				Capital	Grants &	Debt	- 1	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	Changes Fro	m FY2005 Man	agement Plai	1 To FY2006 Go	vernor ****	******	******	**			
Transfer Northern Forum Grad of Commerce, Community and Development		ent Atrout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.0	Return Northern I	Forum grant t	o DCCED as C	Governor's O	ffice has no gra	nting authorit	ty.					
Transfer Funds to Offset Anti Expenditures	icipated	ЦΤ	0.0	100.0	100.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Reflect (Changes in	ШΤ	0.0	0.0	0.0	-29.0	29.0	0.0	0.0	0.0	0	0	0
		Transfer of subso	cription costs	to commoditie	s to reflect n	ew account cod	e structure ir	n AKSAS.					
FY06 Cost Increases for Barg and Non-Covered Employees	gaining Units	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1175 BLic Rcpts	63.7 0.9	Health insurance	and wage in	creases applic	cable to this	component.							
Adjustments for Personal Ser Reserve Rates and SBS	vices Working	g SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Ropts	0.5	This reflects the maximum:	cost changes	due to the nev	w FY 06 pers	sonal services w	orking reser	ve rates and	l new SBS wa	ge base			

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Positions

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

Office of the Governor

Component: Executive Office (6)

			Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Services Comm	odities	Outlay	Benefits	Service	PFT	PPT	NP
	***********	Changes Fron	n FY2005 Man	agement Plan	To FY2006 Gove	rnor ****	******	******				
	Totals	8.191.8	6.045.7	550.0	1.321.0	159.1	20.0	96.0	0.0	71	1	4

Office of the Governor

Component: Governor's House (9)

RDU: Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Debt Service		osition: PPT	s NF
***	******	*****	Changes From	FY2005 Confer	ence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	C
1004 Gen Fund	351.1												
		Subtotal	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
	******					Y2005 Managem			******		-		·
		Subtotal	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
	**********	*******	** Changes Fro	m FY2005 Mar	nagement Plar	n To FY2006 G	overnor ***	******	*******	*			
Transfer funds needed to expenditures.	o offset anticipated	LIT	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for and Non-Covered Employ		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7	Health insurar	ice and wage in	creases appli	cable to this	component.							
		Totals	354.8	258.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0

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Office of the Governor

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

Change Record Title		Trans Type	Totals	Personal	Travel	Services Co	mmodities	Capital	Grants &	Debt	P PFT	osition PPT	is NP
	******			Services				Outlay	Benefits	Service			
						tee To FY2005					•	_	_
Conference Committee		ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	710.0												
		Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	** Changes Fro	om FY2005 Autl	norized To F	Y2005 Managen	nent Plan **	*************	****************	***			
		Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*********	** Changes Fro	om FY2005 Mai	nagement Pla	n To FY2006 G	overnor ***	*******	***********	**			
		Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Arctic National Wildlife Refuge (797)

	•			Personal	_			Capital	Grants &	Debt		ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	N
***	******	****** Ch	anges From	FY2005 Confere	ence Commit	tee To FY2005 A	uthorized	**********	*******	*****			
ADN 0148063, ANWR Oil Sec52(b) Ch159 SLA2004		•	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	54.0	Reappropriation to	the Office o	of the Governor	effective 6/3	30/2004 for Arctic	c National	Wildlife Refug	e oil and gas				
1156 Rcpt Svcs	229.7	development, star products. FY2009	•	•			•	development	of Alaska reso	ources and			
		Subtotal	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes Fror	n FY2005 Auth	orized To F	Y2005 Manageme	nt Plan **	******	******	***			
		0.14.4.1	200 =			202 7					_	•	
	*****	Subtotal	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
Doloto Ono timo ANIMO Fi		********	Changes Fro	m FY2005 Man	agement Plai	n To FY2006 Gov	vernor ***	******	******	**		· ·	•
Delete One-time ANWR Fu												o 0	0
Delete One-time ANWR Fo		********	Changes Fro -283.7	m FY2005 Man 0.0	agement Plai	-283.7	vernor *** 0.0	0.0	0.0	**		· ·	•
	unding	ОТІ	Changes Fro -283.7	m FY2005 Man 0.0	agement Plai	-283.7	vernor *** 0.0	0.0	0.0	**		· ·	•
1004 Gen Fund	unding -54.0	ОТІ	Changes Fro -283.7	m FY2005 Man 0.0	agement Plai	-283.7	vernor *** 0.0	0.0	0.0	**		· ·	•
1004 Gen Fund	unding -54.0	ОТІ	Changes Fro -283.7	m FY2005 Man 0.0	agement Plai	-283.7	vernor *** 0.0	0.0	0.0	**		· ·	•

Office of the Governor

Component: AK Resources Marketing and Development (2774)

Change Record Title	e Operations (2)	Trans Type	Totals	Personal Services	Travel	Services Com	ımodities	Capital Outlay	Grants & Benefits	Debt Service		osition PPT	s NP
***	******	******* CI	nanges From	FY2005 Confere	ence Commit	tee To FY2005 A	uthorized	******	******	*****			
ADN 0148062, AK Resou Development, Sec 32 Ch1 I 22 (SB283)		OthApr	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	950.0	Reappropriation of Alaska's resou							•	evelopment			
	*****	Subtotal	950.0 Changes Fro	0.0 m FY2005 Auth	0.0 orized To F	950.0 Y2005 Manageme	0.0 ent Plan ***	0.0	0.0 ******	0.0	0	0	0
		Subtotal	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
		********	_		•	n To FY2006 Go		*******					
Delete One-time AK Reso Development Funding	urces Marketing a	and OTI	-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	-950.0	Reappropriated f		ka resources r	narketing an	d development,	effective 5/	/11/2004, is a	multi-year app	oropriation			
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Executive Contingency Appropriation (2550)

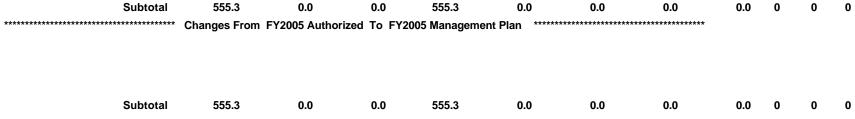
	(2	,		Personal				Capital	Grants &	Debt	Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
**	********	****** Ch	nanges From	FY2005 Confere	ence Commit	tee To FY2005 A	uthorized	*******	******	*****			
ADN 0148064, Executive 52(a) Ch159 SLA2004 P	•	OthApr	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,517.0	Estimated reappr	opriation of F	Y2004 Office o	of the Goveri	nor unexpended	and unobl	igated GF bala	ances.				
	*******	Subtotal	1,517.0 Changes From	0.0 m FY2005 Auth	0.0	1,517.0 Y2005 Manageme	0.0 nt Plan **	0.0	0.0	0.0	0	0	0
		Subtotal	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	Changes Fro	m FY2005 Man	agement Plai	n To FY2006 Go	vernor ***	*******	*******	**			
Delete One-time Reappro	ppriated Funds	OTI	-1,517.0	0.0	0.0	-1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,517.0												
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

11201 011100 01 1110 00	0.0000000000000000000000000000000000000		5.11 (101)	Personal				Capital	Grants &	Debt	Р	ositions	į
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
******	******	*****	Changes From I	Y2005 Confere	nce Commit	tee To FY2005 A	Authorized	******	******	*****			_
Conference Committee		ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 387	7.6												
ADN 0158026 FY2005 Lease Fu Transferred to Office of the Gov	U	Atrin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 161		funds in the Le tenant departn left vacant by t	eases and Lease nents. The exce	e Administratio ptions include on initiative. Th	n componer the lease pa e purpose o	page 4, line 26-2 nts are being tran ayment for the Ai f this transfer is t	nsferred fronchorage .	om the Depart Jail, the subpo	ment of Admi rt parking lot,	nistration to and space)		
ADN 0158027 FY2005 Lease Ad Funding Transferred to Office of Governor		Atrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6		funds in the Le tenant departn left vacant by t	eases and Lease nents. The exce	Administratio ptions include on initiative. Th	n componer the lease pa e purpose o	page 4, line 26-2 nts are being tran ayment for the An f this transfer is t	nsferred fronchorage .	om the Depart Jail, the subpo	ment of Admi rt parking lot,	nistration to and space)		



Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

				Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	*******	Changes Fro	m FY2005 Man	agement Plai	n To FY2006 Go	vernor *****	******	******	**			
Transfer Lease Space Full Component	nds to New	Trout	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-161.2	Funds transferred	d from the De	epartment of Ad	dministration	in FY2005 for l	ease costs.						
Transfer Lease Administra Component	ation Funds to N	New Trout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5	Lease administra	tion costs tra	insferred from	the Departm	ent of Administi	ration in FY2	005.					
		Totals	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Governor's Office Leasing (2779)

RDU: Office of the Governor State Facilities Rent (407)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	ımodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
**********	******* Cha	nges From F	Y2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	*******	*****			
***************************************	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		nanges Fron	1 FY2005 Auth	orized to F	Y2005 Manageme	ent Plan 😁			•••			
*******	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Lease Space Funds to New Component	Trin	161.2	0.0	0.0	n To FY2006 Go 161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 161.2	Funds transferred	from the De	partment of Ad	dministration	in FY2005 for l	ease costs						
Transfer Lease Administration Funds to Component	New Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.5	Lease administrati	on costs tra	nsferred from	the Departm	ent of Administi	ration in F	/2005.					
	Totals	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

NOC. Office of Management a	_ aaget (e)		Personal				Capital	Grants &	Debt	Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
***********	****** C	hanges From	FY2005 Conference	ence Committ	ee To FY2005 A	uthorized	******	******	*****			
Conference Committee	ConfCom	2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	0	0
1004 Gen Fund 2,000.3												
ADN 0158010, Office of Management and Budget, Sec1 Ch158 SLA2004 P16 L25	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -50.0												
ADN 0158017, Transfer of funds to bring contractual authorization to anticipated leve required in FY05	Subtotal ************************************	1,950.3 Changes Fro 0.0	1,868.3 m FY2005 Auth -40.0	7.0 norized To FY 0.0	61.0 ′2005 Manageme 40.0	9.0 e nt Plan ** 0.0	5.0 ************************************	0.0 ***********************************	0.0 *** 0.0	22	0	0
*********	Subtotal	1,950.3 Changes Fro	1,828.3 om FY2005 Man	7.0	101.0 n To FY2006 Go	9.0 vernor ***	5.0	0.0	0.0	22	0	0
Transfer audit position to Department of Administration, Division of Finance	Atrout	-93.9	-88.9	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -93.9	Position associa	ted with trans	sfer of the singl	e audit functi	on to the Divisio	on of Finar	ice.					

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

				Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*******	Changes Fro	m FY2005 Man	agement Plan	To FY2006 Gov	vernor ****	******	*******	**			
FY06 Cost Increases for Bargai and Non-Covered Employees	ining Units	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1	9.6	Health insurance	e and wage in	creases applic	able to this o	component.							
		Totals	1,876.0	1,759.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Lt Governor (523)

				Personal				Capital	Grants &	Debt	P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
**	******	****** C	hanges From	FY2005 Confer	ence Committ	ee To FY2005 A	Authorized	*******	******	*****			
Conference Committee		ConfCom	965.7	801.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	874.5												
1007 I/A Rcpts	91.2												
ADN 0158011, Office of Sec1 Ch158 SLA2004 P		Veto	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.0												
	*******	Subtotal ************************************	897.7 Changes Fro	733.3 om FY2005 Auth	55.6 norized To FY	96.8 2005 Manageme	12.0 ent Plan **	0.0	0.0	0.0	11	0	0
	*******	Subtotal	897.7 * Changes Fro	733.3 om FY2005 Mai	55.6 nagement Plan	96.8 To FY2006 Go	12.0 vernor ***	0.0	0.0 *****	0.0	11	0	0
FY06 Cost Increases for and Non-Covered Employ	0 0	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	8.4 0.8	Health insurance	e and wage ii	ncreases appli	cable to this o	component.							

Positions

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Lt Governor (523)

			Personal			Capital	Grants &	Debt	Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Services Commodit	•	Benefits	Service	PFT	PPT	NP
	***********	Changes From	n FY2005 Man	agement Plan	To FY2006 Governor	***********	******	:			
	Totals	906.9	742.5	55.6	96.8 12	2.0 0.0	0.0	0.0	11	0	0

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

NDO. LIECTI	10113 (433)			Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	е	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes From	FY2005 Confe	rence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee	е	ConfCom	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0	0	22
1004 Gen Fund	2,382.6												
Conference Committee	e	ConfCom	2,228.8	1,731.5	45.4	408.1	43.8	0.0	0.0	0.0	23	0	13
1004 Gen Fund	2,045.7												
1061 CIP Rcpts	183.1												
ADN 0158012, Election (HJR5) (Ch158 SLA20	·	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
ADN 0158013, Election (HB 459) (Ch158 SLA	•	FisNot	442.8	0.0	0.0	0.0	1.8	441.0	0.0	0.0	0	0	0
1185 ElectionFd	442.8	Funding to pro	ovide a voter ve	rifiable paper t	rail for touch-	screen votiong	equipment	in each precin	ct statewide.				

	Subtotal	5,055.7	2,038.2	88.3	2,330.2	145.2	453.8	0.0	0.0	23	0	35
***********	******	Changes From	FY2005 Author	rized To FY2	2005 Manageme	ent Plan *****	******	******				
ADN 0158018, Transfer funds to bring contractual authorization to anticipated level required in FY05	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

,			Personal				Capital	Grants &	Debt	P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
**********	*********	Changes Fror	n FY2005 Auth	orized To FY	2005 Managem	ent Plan ****	*******	******	**			
	Subtotal	5,055.7	1,938.2	88.3	2,430.2	145.2	453.8	0.0	0.0	23	0	35
******	*********	* Changes Fro	m FY2005 Man	nagement Plan	To FY2006 G	overnor *****	******	******	*			
Delete On-year Statewide Election F	Funding OTI	-2,382.6	-306.7	-42.9	-1,920.6	-99.6	-12.8	0.0	0.0	0	0	-22
1004 Gen Fund -2,382.6												
Delete One-time Funding LR 48, SLA (HJR 5)	A 2004 OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.5	FY2005 fiscal n	ote funding, Ch	n 158 SLA 200	4 Sec2 P40 L	.8.							
Delete One-time Funding Ch 154, SI (HB459)	LA2004 OTI	-442.8	0.0	0.0	0.0	-1.8	-441.0	0.0	0.0	0	0	0
1185 ElectionFd -442.8	FY2005 fiscal n	ote funding, Ch	n 158 SLA 200)4 Sec2 P39 L	. 17.							
Reduce CIP Funding	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -83.0												
Funds for Increased Lease Costs	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 71.3	58.6 of increase HAVA mandate							orage needs re	lated to			

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

NDO. LICOTIONS (400)			Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*	******	******	Changes Fro	m FY2005 Mana	agement Plan	To FY2006 Gov	ernor ****	******	******				
FY06 Cost Increases for Bar and Non-Covered Employees	0 0	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	18.5 2.5	Health insurance	e and wage in	creases applic	able to this o	component.							
Adjustments for Personal Se Reserve Rates and SBS	ervices Working	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.9	This reflects the maximum:	cost changes	due to the new	v FY 06 pers	onal services wo	orking reser	ve rates and	new SBS wag	e base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totalo	2 220 0	4 570 4	AE A	E70.4	42.0	0.0	0.0	0.0 22	^	12
Totals	2,239.0	1,570.4	45.4	579.4	43.8	0.0	0.0	0.0 23	U	13